

Workforce/Compensation

SUMMARY OF FY08 RECOMMENDATIONS

A. SUMMARY OF AGENCY REQUESTS

Montgomery County Public Schools (MCPS):

The MCPS workforce for FY08, as recommended by the Board of Education (BOE), is 20,844.1 FTEs, or 134.2 FTEs greater than the FY07 workforce of 20,709.9 FTEs. The BOE has negotiated agreements with the public schools' three bargaining units, the Service Employees International Union (SEIU), the Montgomery County Education Association (MCEA), and the Montgomery County Association of Administrators and Supervisory Personnel (MCAASP). The contracts with these unions will expire on June 30, 2010. For more information on compensation and workforce changes, please see the Board of Education FY08 recommended budget document.

Montgomery College (MC): The net impact on the Montgomery College workforce for FY08, as recommended by the College and its Board of Trustees, is an increase of 99.5 workyears. This is accompanied by an increase in personnel costs of \$11.3 million. The primary factors in these changes are the full-year impact of prior year merit increases, reclassifications, promotions, FY08 compensation increases, and fringe benefit increases. For more information on compensation and workforce changes, please see the Montgomery College FY08 recommended budget document.

Maryland-National Capital Park & Planning Commission (M-NCPPC):

The net impact on the Maryland-National Capital Park and Planning Commission workforce for FY08, as recommended by the Planning Board, is an increase in personnel costs of \$10.8 million. The increase includes adjustments for compensation, merit pay increases, retirement, and group insurance. For more information on compensation and workforce changes, please see the M-NCPPC FY08 recommended budget document.

Montgomery County Government (MCG):

The net impact on the County government workforce for FY08, as recommended by the Executive, is an increase of 380.2 workyears. The recommended budget contains an increase in total personnel costs of \$69.3 million, or 8.1 percent. The primary factors in these changes are:

- | | |
|--|-----------------|
| | <u>Millions</u> |
| • General Wage Adjustments and service increments (\$36.9 million tax supported) | \$40.7 |

- | | |
|---|---------|
| • Net additional workyears | \$27.3 |
| • Changes in retirement contribution rates | \$0.3 |
| • Changes in group insurance contribution rates | (\$3.9) |
| • Other negotiated compensation changes | \$3.1 |
| • Other personnel cost changes | \$1.8 |

FY08 COUNTY EXECUTIVE RECOMMENDED COMPENSATION ADJUSTMENTS	
GENERAL WAGE ADJUSTMENTS/SERVICE INCREMENTS	
Non-represented (non-public safety)	8,275,400
MCCEO and uniformed public safety mgmt.	15,794,300
FOP members and uniformed Police mgmt.	9,941,920
IAFF members and uniformed Fire mgmt.	6,716,060
TOTAL \$	40,727,680
NON-REPRESENTED PERFORMANCE PAY	(89,410)
MLS PERFORMANCE PAY	133,720
TOTAL PERFORMANCE PAY \$	44,310
TOTAL COMPENSATION ADJUSTMENTS	\$ 40,771,990

The recommendations in the remainder of this section are for the County government and are based upon the bargained agreements with the United Food and Commercial Workers, Local 1994 (Municipal and County Government Employees Organization – MCCEO), the International Association of Fire Fighters (IAFF), Local 1664, and the Fraternal Order of Police (FOP), Lodge 35. Certain provisions of the agreements have been extended to unrepresented employees, as noted below.

B. COUNTY GOVERNMENT SALARY AND WAGES

GENERAL WAGE ADJUSTMENT: The Executive recommends the following general wage adjustments effective the first full pay period after July 1, 2007: 5.0 percent for employees in the Fire and Rescue bargaining unit and Fire and Rescue uniformed managers; 4.0 percent for all employees in the Office, Professional, and Technical (OPT) and Service, Labor, and Trades (SLT) bargaining units; 4.0 percent for all employees in the Police bargaining unit and Police uniformed managers; and 4.0 percent for all unrepresented employees, including Management Leadership Service (MLS) employees. The agreement with the Police bargaining unit also includes a salary schedule adjustment, in addition to the general wage adjustment, that results in a total increase of \$3,151 to the starting pay for police officers. All recommended salary schedules are at the end of this section.

INCREMENTS: The Executive recommends service increments of 3.5 percent for all eligible employees.

MANAGEMENT LEADERSHIP SERVICE: The Executive recommends \$1,728,810 in the Compensation Adjustment NDA to fund performance-based pay increases to MLS Band I, II, and III employees.

C. COUNTY GOVERNMENT: EMPLOYEE BENEFITS

The following employee benefits are funded in the Executive's recommended budget through a combination of lump sum or payroll-based contributions.

- **FICA (Social Security & Medicare)**
- **Workers' Compensation**
- **Group Insurance**
- **Employees' Retirement System**
- **Retirement Savings Plan**

Social Security and Medicare: Contributions are collected from County departments and agencies each payday based on actual payroll. Since contribution rates and salary maximums change at the start of the calendar year, figures used in the recommended fiscal year budget represent an average of the rates set for 2007 and projected changes for 2008. While the rates (percentage of salary, which is contributed by both employer and employee) are not expected to change, the annual salary maximum on which to base FICA is projected to increase by about \$3,300 or 3.5 percent.

Workers' Compensation: This is handled through the County's Risk Management program under the Department of Finance. Departments with significant non-tax revenues make annual contributions to the Liability and Property Coverage Self-Insurance Fund. A lump sum contribution to the Fund for insurance for the remaining County departments is made annually through the Risk Management (General Fund portion) Non-Departmental Account. Participating County agencies also make annual lump sum contributions. Contributions for all members are set each year based on an actuarial valuation of claims experience for Workers' Compensation.

Group Insurance Benefits: The contributions for health insurance are based on fixed rates per coverage level, and the contribution for life insurance is based on fixed rates per coverage amounts based on an employee's salary. Overall, plan participants experienced a 5.4 percent increase in premiums from the previous year. Rate changes were made pursuant to an actuarial analysis of claims experience and previous rate actions. Due to an accumulation of excess fund balance in the Health Insurance Fund, the County plans to implement two group insurance premium holidays during FY08.

It is projected for the long term that the annual cost of group insurance for the County, including active employees and retirees, could increase an average of about 11 percent annually between FY08 and FY13. Contribution rates during this period will be set based on various factors, including the fund balance in the Health Insurance Fund and claims cost experience.

Retirement Benefits: Montgomery County government maintains a system of retirement pay and benefits for its employees which is intended to provide income during their retirement years. The County government's Employees' Retirement System (ERS) was established through legislation in 1965 and is found in the Montgomery County Code, Section 33. The Retirement Program, which currently provides benefits to approximately 4,848 retirees and survivors, is administered by the Office of Human Resources. Retirement plan design changes occurring through the collective bargaining process and by other means are coordinated by the Office of Human Resources in consultation with the County's actuaries, the Finance Department, and the Office of Management and Budget.

Other Post Employment Benefits: The Governmental Accounting Standards Board (GASB) has issued Statement 45, Accounting and Financial Reporting by Employers for Post-employment Benefits Other than Pensions, which addresses how state and local governments should account for and report their costs and obligations related to Other Post Employment Benefits (OPEB). County agencies are required to disclose their OPEB liabilities in their financial statements, starting with the fiscal year beginning July 1, 2007 (FY08).

In November 2006, the County obtained actuarial valuation information addressing the extent of the County's liability to its retirees for other post employment benefits as of July 1, 2006. Based on the assumptions and qualifications stated therein, the OPEB report concluded that, assuming full pre-funding, the FY08 annual required contribution (ARC) for the County and its tax supported agencies is \$240.0 million, and the related actuarial accrued liability (AAL) is \$2.6 billion. The County has determined that a five year phase in of the difference between the current pay-as-you-go amount to the ARC would be a responsible approach to pre-funding, and believes that such an approach is acceptable to the rating agencies, who will be evaluating the County's response to the GASB disclosure requirements, and its approach to its obligations to current and future retirees for health and other non-pension benefits.

The County is committed to the responsible fiscal management of the County's OPEB obligations and intends to establish a trust on or before July 1, 2007 for such purposes. It is the County's intent to ramp up to full funding of the ARC over a five-year period beginning with FY08. This approach allows the County to use a discount rate higher than its operating investment rate for accounting and budget-

ing purposes, which will result in lower costs and liabilities than if the County did not have a trust in place.

Proposed FY08 OPEB Trust Contributions	
	FY08
Montgomery County Government (MCG)	
<u>General Fund:</u>	
Other Post-Employment Benefits NDA	12,067,320
<u>Proprietary Funds:</u>	
Bethesda Parking District	28,540
Wheaton Parking District	4,280
Silver Spring Parking District	22,830
Solid Waste Collection	12,840
Solid Waste Disposal	102,750
Liquor Control	445,260
Permitting Services	305,400
Community Use of Public Facilities	38,530
Motor Pool	238,320
Risk Management	17,120
Central Duplicating	42,810
<u>Participating Agency Contributions:</u>	
Housing Opportunities Commission	524,000
Revenue Authority	68,000
Strathmore Hall	50,000
Montgomery County Television	35,000
Washington Suburban Transit Commission	5,000
State Agencies	12,000
Total MCG Trust Contributions	14,020,000
Montgomery County Public Schools Trust Fund	16,060,000
Montgomery College Trust Fund	606,400
Park and Planning Commission Trust Fund	1,210,500
Total Contributions/Assets Held in Trust	\$31,896,900

Retirement Plans:

1) The ERS consists of three plans including a Mandatory Integrated Retirement Plan, an Optional Non-Integrated Retirement Plan, and an Optional Integrated Plan.

2) The Retirement Savings Plan (RSP), a defined contribution plan, was established for all new OPT/SLT (non-public safety) and non-represented employees hired on or after October 1, 1994. Eligible employees in the ERS are allowed to transfer to the Retirement Savings Plan. Both full-time and part-time employees can participate. Under this plan, the County and employee each make contributions at a set percentage of pay. These monies are deposited into investment vehicles of the employee's choosing designed to provide a retirement benefit directly to the employee.

Retirement Fund: The Board of Investment Trustees manages the assets of the ERS through its investment managers in accordance with the Board's asset allocation strategy. The Board also administers the investment program for the Retirement Savings Plan and the Mont-

gomery County Deferred Compensation Plan. The Montgomery County Union Employees Deferred Compensation Plan is administered by the three unions representing Montgomery County employees. The Board consists of 13 trustees including: the Directors of Human Resources, Finance, Management and Budget, and the Council Staff; one member recommended by each employee organization; one active employee not represented by an employee organization; one retired employee; two members of the public recommended by the County Council; and two members of the general public.

Change In Retirement System Membership: As indicated in the table "Retirement Funds: Enrollment and County Contribution Rates" at the end of this narrative, the number of active non-public safety employees in the ERS declined, the number of active public safety employees increased, and the number of employees in the RSP increased.

Funds for the County's contribution to the ERS for each member employee are included in the appropriate County government departmental budget or agency budget. Budgeted ERS contribution rates are displayed in the table "Retirement Funds: Enrollment and Contribution Rates" at the end of this narrative and are based on a 40-year funding schedule, with the exception of the additional costs from the FY94 and FY95 Retirement Incentive Program (RIP) which are being amortized on a 10-year schedule. The County uses multiple contribution rates designating the percentage of payroll for the various employee groups to determine the retirement contribution. These rates are determined annually by an actuarial valuation.

County contributions are determined using actuarially sound assumptions to assure the financial health of the Fund. Factors that affect the County's contributions include the impact of compensation adjustments, increases in the size of the workforce, investment returns, and collectively bargained benefit changes. The ERS contribution rates reflect projections of revenues and expenses to the fund. Revenues include member contributions which are set at fixed percentages of salaries and investment income which is driven by both earnings in the market and the size of the Fund balance invested.

Expenses of the Fund include pension payments which are affected by mandated cost-of-living increases and changes in the number of retirees and survivors; administrative and operational expenses of the Fund managers and financial consultants; and charges for services provided by County staff in the Board of Investment Trustees, Finance, and Human Resources.

COLLECTIVE BARGAINING

Fire and Rescue Bargaining Unit:

International Association of Fire Fighters, Local 1664:

The current agreement expires June 30, 2008. In FY08, the County will be in the final year of a three-year agreement. The salient economic terms of the agreement include:

- ❖ A general wage adjustment of 3.0 percent effective the first full pay period after July 1, 2005, 1.0 percent in January 2006, 4.0 percent in July 2006, 1.0 percent in January 2007, and 5.0 percent in July 2007.
- ❖ A service increment of 3.5 percent for eligible employees.
- ❖ Pension enhancements effective in the third year of the contract including normal retirement at any age with 20 years of service and a change in the benefit formula to total 50 percent of average final earnings at 20 years.
- ❖ Expansion and restructuring of EMT pay differential and new pay differentials for Urban Search and Rescue and Swift Water Rescue Teams (effective in year two).
- ❖ An annual fitness equipment contribution.
- ❖ A \$100 increase each year in tuition assistance.
- ❖ An increase in the line-of-duty death benefit and funeral expenses.

Montgomery County Volunteer Fire and Rescue Association (MCVFRA): The current agreement expires June 30, 2008. The salient economic terms of the agreement include:

- ❖ A nominal fee and winter coat for each active volunteer participant.
- ❖ Increased administrative support costs for the MCVFRA.

OPT/SLT Bargaining Units:

Municipal and County Government Employees Organization (MCGEO), United Food and Commercial Workers, Local 1994:

The current agreements expire June 30, 2007. The County Executive and MCGEO reached agreement, subject to ratification, on a three-year contract effective July 1, 2007. The agreement's salient economic terms include:

- ❖ A general wage adjustment of 4.0 percent effective the first full pay period after July 1, 2007, 4.5 percent in July 2008, and 4.5 percent in July 2009.
- ❖ A service increment of 3.5 percent for eligible employees.
- ❖ An increase from 2 percent to 3 percent in longevity increment for unit members at pay grade maximum and 20 years of completed service effective January 2008.
- ❖ A \$100 increase each year in tuition assistance.

- ❖ A wage increase for employees on the seasonal wage scale of \$0.40 per hour in FY08 and \$0.45 per hour in FY09 and FY10.
- ❖ A 1.5 percent retention increment for Bus Operators after four years completed service and an additional 1.5 percent retention increment after six years of completed service effective January 2008.
- ❖ Implementation of a new salary schedule for Correctional Officers and adjustments to the Deputy Sheriffs salary schedule to include Sergeants and new step for Deputy Sheriff III and Sergeant.
- ❖ Increase evening shift differential \$0.05 in FY08 and FY09; Increase midnight shift differential \$0.05 in FY09; Implement midnight shift differential for non-ECC Police Public Service Aides working 8 pm to 6 am shift; Increase advanced multilingual differential \$0.20 in FY08; Increase field training differential \$0.25 in FY08 and FY10.
- ❖ Implementation of a gain sharing program to encourage and promote new, innovative ideas, concepts and strategies to deliver County services and products cost effectively.

Police Bargaining Unit:

Fraternal Order of Police Lodge 35: The current agreement expires June 30, 2007. The County Executive and FOP reached agreement, subject to ratification, on a three-year contract effective July 1, 2007. The agreement's salient economic terms include:

- ❖ A \$3,151 increase to Step 0, Year 1 of pay plan – maintaining existing structure, in July 2007; general wage adjustments of 4.0 percent in July 2008 and 4.25 percent in July 2009.
- ❖ A service increment of 3.5 percent for eligible employees.
- ❖ Increase in the clothing allowance each year.
- ❖ A \$100 increase each year in tuition assistance.
- ❖ Increase in the shift differential each year.
- ❖ Full implementation of the Single Officer Fleet Vehicle program by July 1, 2009 including video cameras.

WORKFORCE ANALYSIS

Basis: Workforce Analysis has been performed on changes to tax supported and non-tax supported workyears (WYs) in the Executive's Recommended FY08 Operating Budget for the County government. Overall changes are calculated in comparison to the Approved Personnel Complement for FY07, which began on July 1, 2006. Changes shown reflect such factors as the addition of grant-funded positions; abolishments and creations to implement approved job sharing agreements; technical adjustments to remove positions currently associated with "group positions" which can contain unlimited numbers of employees (temporary, seasonal, or contractual), but are defined by the amount of service in terms of workyears that they are to provide; and other miscellaneous changes.

Changes recommended by the Executive for FY08 are in three categories: current year position changes due to supplemental appropriations or other actions, new fiscal year position changes scheduled to take effect July 1, 2007, and position changes scheduled for later in the fiscal year. In the latter case, the workyear change will be prorated for the portion of the year it is recommended.

Summary: The recommended budget includes funding for 8,981 full-time positions, a net increase of 505 from the approved FY07 Personnel Complement of 8,476 full-time positions. Funding for 1,144 part-time positions is included, a net increase of 14 positions from the approved FY07 Personnel Complement of 1,130 positions.

Tax supported workyears account for 86.2 percent of the County's total workyears. Total tax supported workyears will increase to 8,525.0 WYs in FY08, an increase of 321.7 WYs or 3.9 percent.

Total County government workyears will increase to 9,892.5 WYs in FY08, an increase of 380.3 WYs or 4.0 percent. When measured relative to population, total workyears per thousand population will increase from 9.27 in FY95 to 10.14 in FY08, an increase of 9.4 percent.

Of the County's 8,525.0 tax supported workyears proposed for FY08, Public Safety departments account for 46.9 percent, or 3,994.3 workyears. Public Safety workyears will increase by 137.4 workyears, or 3.6 percent from FY07 levels.

Detailed below are the significant net changes in the number of tax supported workyears in the FY08 Recommended Budget.

Program Changes (tax supported)	WYs
• Corrections – increased staffing at Montgomery County Correctional Facility including opening an additional housing unit	16.2
• Health and Human Services – expanded health and social services initiatives	69.5
• Police – continuation of Police Chief's staffing plan	42.6
• Fire and Rescue – second phase of four-person staffing, fire code enforcement	75.7
• Recreation – Annualization of staffing for sports academies	10.5
• Transit Services – take-over of contracted bus service	85.8
• Public Libraries – increased Sunday hours	9.5

MONTGOMERY COUNTY GOVERNMENT - MEDICAL PLAN ENROLLMENT, ACTIVE EMPLOYEES															
HEALTH PLAN	2006					2007					CHANGES				
	Single	Empl /1	Family	Total	% Enrolled	Single	Emp/1	Family	Total	% Enrolled	Single	Emp/1	Family	Total	% CHG
Carefirst POS	1,681	1,141	2,008	4,830	59.4%	1,708	1,212	2,124	5,044	60.1%	27	71	116	214	0.7%
Carefirst POS - Std	51	17	30	98	1.2%	111	24	65	200	2.4%	60	7	35	102	0.0
Optimum Choice	662	472	1,057	2,191	26.9%	620	467	991	2,078	24.8%	(42)	(5)	(66)	(113)	-2.2%
Kaiser	420	206	391	1,017	12.5%	454	233	383	1,070	12.7%	34	27	(8)	53	0.2%
GRAND TOTAL				8,136					8,392					256	3.1%

RETIREMENT FUNDS: ENROLLMENT & COUNTY CONTRIBUTION RATES						
Employee Retirement System Plans	Number of Employees (as of 7/1/05)	FY07 Contribution Rate	Number of Employees (as of 7/1/06)	FY08 Contribution Rate	Change:	
					7/06 v. 7/05 Number of Employees	FY08 v. FY07 Contribution Rate
PUBLIC SAFETY						
Optional, Nonintegrated	24	91.19%	23	81.61%	(1)	(9.58%)
Optional, Integrated	109	68.63%	81	81.28%	(28)	12.65%
Mandatory Integrated	2,666	36.73%	2,717	35.80%	51	(0.93%)
Subtotal Public Safety	2,799		2,821		22	
NON-PUBLIC SAFETY						
Optional, Nonintegrated	151	35.71%	123	39.04%	(28)	3.33%
Optional, Integrated	259	34.72%	229	35.90%	(30)	1.18%
Mandatory Integrated	2,419	21.08%	2,189	22.26%	(230)	1.18%
Subtotal Non-Public Safety	2,829		2,541		(288)	
Total ERS System Plans	5,628		5,362		(266)	
Retirement Savings Plan	3,520	6.00%	3,791	6.00%	271	0.00%

PROPOSED OPERATING BUDGET DEFERRED COMPENSATION MANAGEMENT						
ITEM	FY06 ACTUAL	FY07 APPR	FY07 EST	FY08 REC	Change: FY08 vs. FY07 Appr. \$ %	
EXPENSES						
Salaries and Benefits	156,624	102,050	103,990	88,110	(13,940)	(13.7%)
Professional Services	5,539	11,000	11,500	11,700	700	6.4%
Due Diligence/Education	669	4,700	4,700	4,700	0	0.0%
Office Management	5,292	4,800	5,100	6,100	1,300	27.1%
Investment Management	29,460	31,100	31,000	32,000	900	2.9%
TOTAL EXPENSES	\$197,584	\$153,650	\$156,290	\$142,610	(\$11,040)	(7.2%)

Amounts shown above are not charged to the Deferred Compensation Plan trust but are instead appropriated and charged to the General Fund Compensation and Employee Benefits Adjustments Non-Departmental Account.

PROPOSED OPERATING BUDGET EMPLOYEES' RETIREMENT SYSTEM						
ITEM	FY06 ACTUAL	FY07 APPR	FY07 EST	FY08 REC	Change: FY08 vs. FY07 Appr. \$ %	
REVENUE						
County Contributions	88,184,159	109,900,000	112,000,000	113,000,000	3,100,000	2.8%
Employee Contributions	16,084,999	16,000,000	16,100,000	16,000,000	0	0.0%
Investment Income	194,355,609	184,000,000	185,000,000	200,000,000	16,000,000	8.7%
Miscellaneous Income	616,378	650,000	660,000	690,000	40,000	6.2%
TOTAL REVENUE	299,241,145	310,550,000	313,760,000	329,690,000	19,140,000	6.2%
EXPENSES						
OPERATING EXPENSES						
Retirement Benefits	126,452,911	142,720,000	137,700,000	150,720,000	8,000,000	5.6%
Investment Management	7,967,636	8,668,000	8,784,000	9,349,300	681,300	7.9%
SUBTOTAL	134,420,547	151,388,000	146,484,000	160,069,300	8,681,300	5.7%
ADMINISTRATIVE EXPENSES						
Salaries and Benefits	850,079	1,154,990	1,177,990	1,172,100	17,110	1.5%
Professional Services	1,049,677	704,800	771,600	845,130	140,330	19.9%
Benefit Processing	359,446	325,000	325,000	375,000	50,000	15.4%
Due Diligence/Education	15,128	35,500	35,500	38,500	3,000	8.5%
Office Management	151,398	133,800	135,400	152,700	18,900	14.1%
SUBTOTAL	2,425,728	2,354,090	2,445,490	2,583,430	229,340	9.7%
TOTAL EXPENSES	\$136,846,275	\$153,742,090	\$148,929,490	\$162,652,730	\$8,910,640	5.8%
NET REVENUE	\$162,394,870	\$156,807,910	\$164,830,510	\$167,037,270	\$10,229,360	6.5%

PROPOSED OPERATING BUDGET RETIREMENT SAVINGS PLAN						
ITEM	FY06 ACTUAL	FY07 APPR	FY07 EST	FY08 REC	Change: FY08 vs. FY07 Appr. \$ %	
REVENUE						
Investment Income	47,260	25,000	32,000	32,000	7,000	28.0%
Miscellaneous Income	1,061,073	300,000	300,000	300,000	0	0.0%
TOTAL REVENUE	1,108,333	325,000	332,000	332,000	7,000	2.2%
EXPENSES						
OPERATING EXPENSES						
Investment Management	30,097	31,100	31,000	32,000	900	2.9%
SUBTOTAL	30,097	31,100	31,000	32,000	900	2.9%
ADMINISTRATIVE EXPENSES						
Salaries and Benefits	169,955	186,880	185,880	127,030	(59,850)	(32.0%)
Professional Services	64,491	124,400	110,100	118,100	(6,300)	(5.1%)
Due Diligence/Education	648	5,700	5,700	5,700	0	0.0%
Office Management	18,366	10,800	11,100	12,100	1,300	12.0%
SUBTOTAL	253,460	327,780	312,780	262,930	(64,850)	(19.8%)
TOTAL EXPENSES	\$283,557	\$358,880	\$343,780	\$294,930	(\$63,950)	(17.8%)

MONTGOMERY COUNTY GOVERNMENT**GENERAL SALARY SCHEDULE****FISCAL YEAR 2008****NON-REPRESENTED EMPLOYEES****[Schedule 01]**

GRADE	MINIMUM SALARY	MID-POINT SALARY	MAXIMUM SALARY	PERFORMANCE LONGEVITY MAXIMUM*
5	\$23,195	\$29,513	\$35,831	\$36,190
6	\$24,083	\$30,703	\$37,323	\$37,697
7	\$25,022	\$31,971	\$38,920	\$39,310
8	\$25,995	\$33,343	\$40,690	\$41,097
9	\$27,022	\$34,788	\$42,553	\$42,979
10	\$28,106	\$36,334	\$44,561	\$45,007
11	\$29,242	\$37,950	\$46,658	\$47,125
12	\$30,427	\$39,645	\$48,863	\$49,352
13	\$31,681	\$41,430	\$51,179	\$51,691
14	\$32,999	\$43,308	\$53,617	\$54,154
15	\$34,376	\$45,271	\$56,165	\$56,727
16	\$35,844	\$47,347	\$58,849	\$59,438
17	\$37,470	\$49,568	\$61,666	\$62,283
18	\$39,188	\$51,906	\$64,624	\$65,271
19	\$41,036	\$54,381	\$67,725	\$68,403
20	\$42,966	\$56,976	\$70,986	\$71,696
21	\$45,002	\$59,705	\$74,407	\$75,152
22	\$47,132	\$62,567	\$78,002	\$78,783
23	\$49,376	\$65,579	\$81,782	\$82,600
24	\$51,726	\$68,732	\$85,737	\$86,595
25	\$54,192	\$72,045	\$89,898	\$90,797
26	\$56,789	\$75,530	\$94,270	\$95,213
27	\$59,490	\$79,175	\$98,860	\$99,849
28	\$62,162	\$82,920	\$103,677	\$104,714
29	\$64,966	\$86,850	\$108,734	\$109,822
30	\$67,914	\$90,982	\$114,050	\$115,191
31	\$71,010	\$95,318	\$119,626	\$120,823
32	\$74,254	\$98,771	\$123,288	\$124,521
33	\$77,666	\$102,309	\$126,951	\$128,221
34	\$81,247	\$105,932	\$130,617	\$131,924
35	\$85,011	\$109,645	\$134,279	\$135,622
36	\$88,962	\$113,454	\$137,945	\$139,325
37	\$93,106	\$117,355	\$141,604	\$143,021
38	\$97,460	\$121,161	\$144,862	\$146,311
39	\$102,030	\$124,513	\$146,995	\$148,465
40	\$106,832	\$127,979	\$149,126	\$150,618

Effective: July 8, 2007

*A one-time 1.0 percent performance-based longevity increment is provided to employees who have received performance ratings of "exceptional" or "highly successful" for the two most recent consecutive years, are at the top of their pay grade, and have 20 years completed service.

MONTGOMERY COUNTY GOVERNMENT
MANAGEMENT LEADERSHIP SERVICE
SALARY SCHEDULE
FISCAL YEAR 2008
 [Schedule 08]

GRADE	Level	MINIMUM	CONTROL	
			POINT	MAXIMUM
M1	Management Level I	\$80,772	\$137,193	\$143,461
M2	Management Level II	\$70,632	\$122,463	\$128,222
M3	Management Level III	\$60,680	\$105,887	\$110,910

Effective: July 8, 2007

MONTGOMERY COUNTY GOVERNMENT
MINIMUM WAGE/SEASONAL
SALARY SCHEDULE
FISCAL YEAR 2008
 [Schedule 07]

GRADE	MINIMUM		MAXIMUM	
	ANNUAL	HOURLY	ANNUAL	HOURLY
S1	\$13,624	\$6.550	\$17,007	\$8.176
S2	\$15,386	\$7.397	\$19,499	\$9.375
S3	\$17,442	\$8.385	\$22,175	\$10.661
S4	\$19,499	\$9.375	\$24,850	\$11.947
S5	\$22,244	\$10.694	\$28,416	\$13.661
S6	\$27,730	\$13.332	\$35,546	\$17.089
S7	\$33,300	\$16.010	\$42,792	\$20.573
S8	\$39,051	\$18.775	\$50,266	\$24.166

Effective: July 8, 2007

MONTGOMERY COUNTY GOVERNMENT**BARGAINED UNION SALARY SCHEDULE****FISCAL YEAR 2008**

MCGEO

Municipal and County Government Employees Organization

Service, Labor and Trades Bargaining Unit

[SLT - Schedule 02]

Office, Professional and Technical Bargaining Unit

[OPT - Schedule 03]

GRADE	MINIMUM SALARY	MID-POINT SALARY	MAXIMUM SALARY	MAXIMUM WITH LONGEVITY*
5	\$23,195	\$29,513	\$35,831	\$36,548
6	\$24,083	\$30,703	\$37,323	\$38,070
7	\$25,022	\$31,971	\$38,920	\$39,699
8	\$25,995	\$33,343	\$40,690	\$41,504
9	\$27,022	\$34,788	\$42,553	\$43,405
10	\$28,106	\$36,334	\$44,561	\$45,453
11	\$29,242	\$37,950	\$46,658	\$47,592
12	\$30,427	\$39,645	\$48,863	\$49,841
13	\$31,681	\$41,430	\$51,179	\$52,203
14	\$32,999	\$43,308	\$53,617	\$54,690
15	\$34,376	\$45,271	\$56,165	\$57,289
16	\$35,844	\$47,347	\$58,849	\$60,026
17	\$37,470	\$49,568	\$61,666	\$62,900
18	\$39,188	\$51,906	\$64,624	\$65,917
19	\$41,036	\$54,381	\$67,725	\$69,080
20	\$42,966	\$56,976	\$70,986	\$72,406
21	\$45,002	\$59,705	\$74,407	\$75,896
22	\$47,132	\$62,567	\$78,002	\$79,563
23	\$49,376	\$65,579	\$81,782	\$83,418
24	\$51,726	\$68,732	\$85,737	\$87,452
25	\$54,192	\$72,045	\$89,898	\$91,696
26	\$56,789	\$75,530	\$94,270	\$96,156
27	\$59,490	\$79,175	\$98,860	\$100,838

*20 years completed service and pay grade maximum

Effective: July 8, 2007

MONTGOMERY COUNTY GOVERNMENT**BARGAINED UNION SALARY SCHEDULE****FISCAL YEAR 2008**

MCGEO

Municipal and County Government Employees Organization

Service, Labor and Trades Bargaining Unit

[SLT - Schedule 02]

Office, Professional and Technical Bargaining Unit

[OPT - Schedule 03]

GRADE	MINIMUM SALARY	MID-POINT SALARY	MAXIMUM SALARY	MAXIMUM WITH LONGEVITY*
5	\$23,195	\$29,513	\$35,831	\$36,906
6	\$24,083	\$30,703	\$37,323	\$38,443
7	\$25,022	\$31,971	\$38,920	\$40,088
8	\$25,995	\$33,343	\$40,690	\$41,911
9	\$27,022	\$34,788	\$42,553	\$43,830
10	\$28,106	\$36,334	\$44,561	\$45,898
11	\$29,242	\$37,950	\$46,658	\$48,058
12	\$30,427	\$39,645	\$48,863	\$50,329
13	\$31,681	\$41,430	\$51,179	\$52,715
14	\$32,999	\$43,308	\$53,617	\$55,226
15	\$34,376	\$45,271	\$56,165	\$57,850
16	\$35,844	\$47,347	\$58,849	\$60,615
17	\$37,470	\$49,568	\$61,666	\$63,516
18	\$39,188	\$51,906	\$64,624	\$66,563
19	\$41,036	\$54,381	\$67,725	\$69,757
20	\$42,966	\$56,976	\$70,986	\$73,116
21	\$45,002	\$59,705	\$74,407	\$76,640
22	\$47,132	\$62,567	\$78,002	\$80,343
23	\$49,376	\$65,579	\$81,782	\$84,236
24	\$51,726	\$68,732	\$85,737	\$88,310
25	\$54,192	\$72,045	\$89,898	\$92,595
26	\$56,789	\$75,530	\$94,270	\$97,099
27	\$59,490	\$79,175	\$98,860	\$101,826

*20 years completed service and pay grade maximum

Effective: January 6, 2008

MONTGOMERY COUNTY GOVERNMENT
EXECUTIVE RECOMMENDED SALARY SCHEDULE
FISCAL YEAR 2008

Sheriff Management
[Schedule 10]

GRADE	RANK	MINIMUM	MAXIMUM	MAXIMUM WITH LONGEVITY*
D2	Deputy Sheriiff Lieutenant	\$57,856	\$90,498	\$92,308
D3	Deputy Sheriff Captain	\$69,428	\$108,598	\$110,770
D4	Deputy Sheriff Colonel	\$79,843	\$124,887	\$127,385

* 20 years completed service and pay grade maximum

Effective July 8, 2007

MONTGOMERY COUNTY GOVERNMENT
EXECUTIVE RECOMMENDED SALARY SCHEDULE
FISCAL YEAR 2008

Sheriff Management
[Schedule 10]

GRADE	RANK	MINIMUM	MAXIMUM	MAXIMUM WITH LONGEVITY*
D2	Deputy Sheriiff Lieutenant	\$57,856	\$90,498	\$93,213
D3	Deputy Sheriff Captain	\$69,428	\$108,598	\$111,856
D4	Deputy Sheriff Colonel	\$79,843	\$124,887	\$128,634

* 20 years completed service and pay grade maximum

Effective January 6, 2008

MONTGOMERY COUNTY GOVERNMENT

BARGAINED UNION SALARY SCHEDULE

FISCAL YEAR 2008

MCGEO

Deputy Sheriff Salary Schedule

[Schedule 11]

STEP	YEAR	G2 DSI	G3 DSII	G4 DSIII	D1 SGT
0	1	\$41,762	\$44,686	\$47,815	\$52,597
1	2	\$43,224	\$46,251	\$49,489	\$54,438
2	3	\$44,737	\$47,870	\$51,222	\$56,344
3	4	\$46,303	\$49,546	\$53,015	\$58,317
4	5	\$47,924	\$51,281	\$54,871	\$60,359
5	6	\$49,602	\$53,076	\$56,792	\$62,472
6	7	\$51,339	\$54,934	\$58,780	\$64,659
7	8	\$53,136	\$56,857	\$60,838	\$66,923
8	9	\$54,996	\$58,847	\$62,968	\$69,266
9	10	\$56,921	\$60,907	\$65,172	\$71,691
10	11		\$63,039	\$67,454	\$74,201
11	12		\$65,246	\$69,815	\$76,799
12	13			\$72,259	\$79,487
13	14-20			\$74,789	\$82,270
21+	L1*	\$58,060	\$66,551	\$76,285	\$83,916

NOTE: The salary for Deputy Sheriff Candidate (G1) is \$41,762

* 20 years completed service and pay grade maximum

With the exception of Step 13, Sergeants will be placed on the salary schedule based on completed years of service as of July 8, 2007. Placement on Step 13 for DS III and Sergeant, will occur on the employee's anniversary date.

Effective July 8, 2007

MONTGOMERY COUNTY GOVERNMENT

BARGAINED UNION SALARY SCHEDULE

FISCAL YEAR 2008

MCGEO

Deputy Sheriff Salary Schedule

[Schedule 11]

STEP	YEAR	G2 DSI	G3 DSII	G4 DSIII	D1 SGT
0	1	\$41,762	\$44,686	\$47,815	\$52,597
1	2	\$43,224	\$46,251	\$49,489	\$54,438
2	3	\$44,737	\$47,870	\$51,222	\$56,344
3	4	\$46,303	\$49,546	\$53,015	\$58,317
4	5	\$47,924	\$51,281	\$54,871	\$60,359
5	6	\$49,602	\$53,076	\$56,792	\$62,472
6	7	\$51,339	\$54,934	\$58,780	\$64,659
7	8	\$53,136	\$56,857	\$60,838	\$66,923
8	9	\$54,996	\$58,847	\$62,968	\$69,266
9	10	\$56,921	\$60,907	\$65,172	\$71,691
10	11		\$63,039	\$67,454	\$74,201
11	12		\$65,246	\$69,815	\$76,799
12	13			\$72,259	\$79,487
13	14-20	\$0	\$0	\$74,789	\$82,270
21+	L1*	\$58,629	\$67,204	\$77,033	\$84,739

NOTE: The salary for Deputy Sheriff Candidate (G1) is \$41,762

* 20 years completed service and pay grade maximum

With the exception of Step 13, Sergeants will be placed on the salary schedule based on completed years of service as of July 8, 2007. Placement on Step 13 for DS III and Sergeant, will occur on the employee's anniversary date.

Effective January 6, 2008

MONTGOMERY COUNTY GOVERNMENT						
BARGAINED UNION SALARY SCHEDULE						
<u>FISCAL YEAR 2008</u>						
IAFF						
<u>International Association of Fire Fighters</u>						
[Schedule 04]						
GRADE	F1	F2	F3	F4	B1	B2
CLASS	FIREFIGHTER RESCUER I	FIREFIGHTER RESCUER II	FIREFIGHTER RESCUER III	MASTER FIREFIGHTER RESCUER	FIRE/ RESCUE LIEUTENANT	FIRE/ RESCUE CAPTAIN
STEPS						
A Min.	\$39,997	\$41,997	\$44,097	\$48,507	\$53,363	\$60,174
B	\$41,397	\$43,467	\$45,641	\$50,205	\$55,231	\$62,281
C	\$42,846	\$44,989	\$47,239	\$51,963	\$57,165	\$64,461
D	\$44,346	\$46,564	\$48,893	\$53,782	\$59,166	\$66,718
E	\$45,899	\$48,194	\$50,605	\$55,665	\$61,237	\$69,054
F	\$47,506	\$49,881	\$52,377	\$57,614	\$63,381	\$71,471
G	\$49,169	\$51,627	\$54,211	\$59,631	\$65,600	\$73,973
H	\$50,890	\$53,434	\$56,109	\$61,719	\$67,896	\$76,563
I	\$52,672	\$55,305	\$58,073	\$63,880	\$70,273	\$79,243
J	\$54,516	\$57,241	\$60,106	\$66,116	\$72,733	\$82,017
K	\$56,425	\$59,245	\$62,210	\$68,431	\$75,279	\$84,888
L	\$58,400	\$61,319	\$64,388	\$70,827	\$77,914	\$87,860
M	\$60,444	\$63,466	\$66,642	\$73,306	\$80,641	\$90,936
N	\$62,560	\$65,688	\$68,975	\$75,872	\$83,464	\$94,119
O Max.	\$64,750	\$67,988	\$71,390	\$78,528	\$86,386	\$97,414
LS 20 YRS	\$67,017	\$70,368	\$73,889	\$81,277	\$89,410	\$100,824

Effective: July 8, 2007

MONTGOMERY COUNTY GOVERNMENT				
EXECUTIVE RECOMMENDED SALARY SCHEDULE				
<u>FISCAL YEAR 2008</u>				
<u>FIRE & RESCUE MANAGEMENT</u>				
[Schedule 09]				
GRADE	RANK	MINIMUM	MAXIMUM	MAXIMUM WITH LONGEVITY*
B3	Battalion Chief	\$67,485	\$112,149	\$116,075
B4	Assistant Chief	\$73,697	\$123,354	\$127,672
B6	Division Chief	\$84,243	\$139,865	\$144,761

*20 years completed service and pay grade maximum

Effective: July 8, 2007

MONTGOMERY COUNTY GOVERNMENT**BARGAINED UNION SALARY SCHEDULE****FISCAL YEAR 2008**

FOP

Fraternal Order of Police[Schedule 05]

STEP	YEAR	POI	POII	POIII	MPO	Sergeant
0	1	\$45,165	\$47,424	\$49,796	\$52,286	\$57,515
1	2	\$46,746	\$49,084	\$51,539	\$54,117	\$59,529
2	3	\$48,383	\$50,802	\$53,343	\$56,012	\$61,613
3	4	\$50,077	\$52,581	\$55,211	\$57,973	\$63,770
4	5	\$51,830	\$54,422	\$57,144	\$60,003	\$66,002
5	6	\$53,645	\$56,327	\$59,145	\$62,104	\$68,313
6	7	\$55,523	\$58,299	\$61,216	\$64,278	\$70,704
7	8	\$57,467	\$60,340	\$63,359	\$66,528	\$73,179
8	9	\$59,479	\$62,452	\$65,577	\$68,857	\$75,741
9	10	\$61,561	\$64,638	\$67,873	\$71,267	\$78,392
10	11	\$63,716	\$66,901	\$70,249	\$73,762	\$81,136
11	12	\$65,947	\$69,243	\$72,708	\$76,344	\$83,976
12	13	\$68,256	\$71,667	\$75,253	\$79,017	\$86,916
13	14	\$70,645	\$74,176	\$77,887	\$81,783	\$89,959
14	15 - 20	\$73,118	\$76,773	\$80,614	\$84,646	\$93,108
L1*	21+	\$75,678	\$79,461	\$83,436	\$87,609	\$96,367

* 20 years completed service

Effective July 8, 2007

MONTGOMERY COUNTY GOVERNMENT**EXECUTIVE RECOMMENDED SALARY SCHEDULE****FISCAL YEAR 2008**Police Management[Schedule 06]

GRADE	RANK	SALARY MINIMUM	SALARY MAXIMUM	MAXIMUM WITH LONGEVITY*
A2	Lieutenant	\$71,492	\$107,684	\$111,453
A3	Captain	\$81,420	\$123,013	\$127,319

* 20 years completed service

Effective July 8, 2007

MONTGOMERY COUNTY GOVERNMENT				
EXECUTIVE RECOMMENDED SALARY SCHEDULE				
<u>FISCAL YEAR 2008</u>				
<u>Uniformed Correctional Management</u>				
[Schedule 12]				
GRADE	RANK	MINIMUM	MAXIMUM	MAXIMUM WITH LONGEVITY*
C1	Correctional Shift Commander (Lt)	\$54,463	\$88,168	\$89,932
C2	Correctional Team Leader (Capt)	\$59,910	\$96,985	\$98,925

* 20 years completed service and pay grade maximum

Effective July 8, 2007

MONTGOMERY COUNTY GOVERNMENT				
EXECUTIVE RECOMMENDED SALARY SCHEDULE				
<u>FISCAL YEAR 2008</u>				
<u>Uniformed Correctional Management</u>				
[Schedule 12]				
GRADE	RANK	MINIMUM	MAXIMUM	MAXIMUM WITH LONGEVITY*
C1	Correctional Shift Commander (Lt)	\$54,463	\$88,168	\$90,814
C2	Correctional Team Leader (Capt)	\$59,910	\$96,985	\$99,895

* 20 years completed service and pay grade maximum

Effective January 6, 2008

MONTGOMERY COUNTY GOVERNMENT				
EXECUTIVE RECOMMENDED SALARY SCHEDULE				
<u>FISCAL YEAR 2008</u>				
<u>Medical Doctors</u>				
GRADE	LEVEL	MINIMUM	MIDPOINT	MAXIMUM
MD I	Medical Doctor I	\$90,614	\$114,214	\$137,813
MD II	Medical Doctor II	\$99,674	\$125,634	\$151,594
MD III	Medical Doctor III	\$109,641	\$138,197	\$166,752
MD IV	Medical Doctor IV	\$120,605	\$152,016	\$183,427

Effective July 8, 2007

MONTGOMERY COUNTY GOVERNMENT**BARGAINED UNION SALARY SCHEDULE****FISCAL YEAR 2008**Uniformed Correctional Officers

[Schedule 14]

STEP	YEAR	CO I	CO II	CO III	SGT
1	0	\$38,792	\$40,732	\$44,806	\$49,511
2	1	\$40,150	\$42,158	\$46,375	\$51,244
3	2	\$41,556	\$43,634	\$47,999	\$53,038
4	3	\$43,011	\$45,162	\$49,679	\$54,895
5	4	\$44,517	\$46,743	\$51,418	\$56,817
6	5	\$46,076	\$48,380	\$53,218	\$58,806
7	6	\$47,689	\$50,074	\$55,081	\$60,865
8	7	\$49,359	\$51,827	\$57,009	\$62,996
9	8	\$51,087	\$53,641	\$59,005	\$65,201
10	9	\$52,876	\$55,519	\$61,071	\$67,484
11	10	\$54,727	\$57,463	\$63,209	\$69,846
12	11	\$56,643	\$59,475	\$65,422	\$72,291
13	12		\$61,557	\$67,712	\$74,822
14	13				\$77,441
15	14 - 20				\$80,152
L1*	21+	\$57,776	\$62,789	\$69,067	\$81,756

New hire rate is \$37,300

*20 years completed service and pay grade maximum

Placement on salary schedule will occur on anniversary date based on years of completed service. If current salary exceeds tenure based step, employee will be placed on the next higher step.

Effective: July 8, 2007

MONTGOMERY COUNTY GOVERNMENT**BARGAINED UNION SALARY SCHEDULE****FISCAL YEAR 2008**Uniformed Correctional Officers

[Schedule 14]

STEP	YEAR	CO I	CO II	CO III	SGT
1	0	\$38,792	\$40,732	\$44,806	\$49,511
2	1	\$40,150	\$42,158	\$46,375	\$51,244
3	2	\$41,556	\$43,634	\$47,999	\$53,038
4	3	\$43,011	\$45,162	\$49,679	\$54,895
5	4	\$44,517	\$46,743	\$51,418	\$56,817
6	5	\$46,076	\$48,380	\$53,218	\$58,806
7	6	\$47,689	\$50,074	\$55,081	\$60,865
8	7	\$49,359	\$51,827	\$57,009	\$62,996
9	8	\$51,087	\$53,641	\$59,005	\$65,201
10	9	\$52,876	\$55,519	\$61,071	\$67,484
11	10	\$54,727	\$57,463	\$63,209	\$69,846
12	11	\$56,643	\$59,475	\$65,422	\$72,291
13	12		\$61,557	\$67,712	\$74,822
14	13				\$77,441
15	14 - 20				\$80,152
L1*	21+	\$58,343	\$63,404	\$69,744	\$82,557

New hire rate is \$37,300

*20 years completed service and pay grade maximum

Placement on salary schedule will occur on anniversary date based on years of completed service. If current salary exceeds tenure based step, employee will be placed on the next higher step.

Effective: January 6, 2008

MONTGOMERY COUNTY GOVERNMENT WORKFORCE CHANGE SUMMARY
COUNTY EXECUTIVE RECOMMENDED: FY08

	POSITIONS		WORKYEARS		TOTAL WYs
	Full Time	Part Time	Tax Supported	Non-Tax Supp.	
FY07 APPROVED COMPLEMENT	8,476	1,130	8,203.3	1,308.9	9,512.2
FY08 RECOMMENDED COMPLEMENT	8,981	1,144	8,525.0	1,367.5	9,892.5
CHANGE IN WORKFORCE (GROSS)	505	14	321.7	58.6	380.3
Percentage Change	6.0%	1.2%	3.9%	4.5%	4.0%

Fraternal Order of Police, Lodge 35
Fiscal Impact Summary

Article	Item	Description	FY08	FY09	FY10
2	Administrative Leave	Increase administrative leave for president from 1040 to 1092 hours annually	4,880	4,880	4,880
6	Clothing Allowance	Increase all categories	8,710	17,760	27,080
35	Vehicles	Full implementation of Single Officer Fleet Vehicle program by end of FY09 (35 vehicles including video cameras)	-	1,872,860	296,350
36	Wages	GWA and increments. GWA: \$3,151 increase to Step 0, Year 1 of pay plan, maintain existing structure in FY08; 4% July 2008; 4.25% July 2009	9,331,070	14,276,720	18,836,180
39	Tuition Assistance	Increase by \$100 each year	15,100	30,200	45,300
41	Shift Differential	Increase afternoon and midnight differential	49,870	92,300	134,730
Total Fiscal Impact			9,409,630	16,294,720	19,344,520

Montgomery County Volunteer Fire Rescue Association
Fiscal Impact Summary

Article	Item	Description	FY08
12	Winter Coats	Active volunteers issued one winter coat	170,430
13	Nominal Fee	Each June 1st, active volunteers receive either \$200 nominal fee or \$300 nominal fee if the volunteer achieved the maximum number of LOSAP points for station responses and standby/sleepin and is on the IECS certified list	212,600
Side Letter	MCVFRA	Administrative expenses of MCVFRA	80,250
Total Fiscal Impact			463,280

**Municipal and County Government Employees Organization, Local 1994
Fiscal Impact Summary**

Appendix	Subject	Description	FY08	FY09	FY10
5	Wages	GWA and increments. GWA: 4.0% July 2007; 4.5% July 2008; 4.5% July 2009	15,208,644	33,487,462	51,766,280
5	Longevity increment	Increase longevity increment by 1% effective January 1, 2008	271,171	542,342	542,342
5	Differentials	Shift differential: Increase evening differential \$0.05 in FY08 and FY09; Increase midnight differential \$0.05 in FY09; Apply midnight differential to non-ECC Police Public Service Aides working 8 pm to 6 am shift; Increase advanced multilingual differential \$0.20 in FY08; Increase field training differential \$0.25 in FY08 and FY10	146,240	234,380	245,830
9	Working Conditions	Appeals of classification studies	50,000	50,000	50,000
21	Tuition Assistance	Increase by \$100 each year	26,040	52,080	78,130
29	Labor Management Relations Committee	Funding to address departmental issues	100,000	100,000	100,000
32	Tools and Uniforms	Tool Allowance: Increase all categories by \$35; Safety Shoes: Increase by \$15	15,780	3,640	3,640
34	Health and Safety	Flu vaccinations for all bargaining unit members	8,760	8,760	8,760
36	Union Activities	Increase administrative leave bank for use by SLT and OPT Unit Council representatives by 140 hours and 260 hours respectively	12,500	12,500	12,500
49	Re-Opener	Costs related to re-opener on health benefits and pensions	137,000	0	0
53	Seasonal Employees Wages	Employees on Seasonal Salary Schedule shall receive increases of \$0.40 per hour in July 2008, \$0.45 per hour in July 2009, and \$0.45 per hour in July 2010	265,480	564,140	862,800
App I	Sheriff	Compensatory leave for deputy sheriffs on overnight extraditions	8,890	8,890	8,890
App I	Sheriff	Increase uniform allowance by \$75 and shoe allowance by \$10	1,580	1,580	1,580
App II	Health and Human Services	School-based health staff to be provided with two additional days at the beginning of the school calendar and expand hours to 7 per day	1,784,790	1,784,790	1,784,790
App IV	Corrections	Retention bonus for Correctional nurses of \$800 in FY08, \$900 in FY09, and \$1,100 in FY10	18,950	21,310	26,050
App IV	Corrections	Increase charge nurse differential to \$1.75 per hour	5,000	5,000	5,000
App IV	Corrections	Increase uniform allowance for Correctional nurses to \$250	1,100	1,100	1,100
App IV	Corrections	Stipend of \$1,200 for Emergency Response Team members	29,710	29,710	29,710
App VI	Transit Services	A 1.5 percent retention increment for Bus Operators after four years completed service and an additional 1.5 percent retention increment after six years of completed service effective January 2008	232,900	465,800	465,800
App VII	Sheriff Salary Schedule	Include Sergeants and add new step for Deputy Sheriff III and Sergeants	96,200	121,350	121,350
App VII	Correctional Officer Salary Schedule	Implement new correctional officer salary schedule	219,480	633,650	633,650
App X	Permitting Services	The County to provide gloves and hats to field personnel	4,500	0	0
App XVII	Rewarding Excellence	Gain sharing implementation costs: Human Resources Specialist, consulting, materials and printing	47,000	209,000	91,700
Side Letter	Program Specialists	Program Specialist classification study	15,000	0	0
Side Letter	Public Libraries	Classification study of the Librarian series	10,000	0	0
Side Letter	Wage Survey	Wage survey of comparable MCPS job titles	50,000	0	0
Total Fiscal Impact			\$18,766,715	\$38,337,484	\$56,839,902

**Labor Agreement Implementation Costs and Other Compensation Changes
Fiscal Impact Summary**

		Fiscal Impact		
		FY08	FY09	FY10
<u>Implementation Costs:</u>				
Human Resources and Fire Rescue bargaining support costs for MCVFRA agreement		152,130	146,330	146,330
Mediation/Arbitration costs for MCVFRA bargaining		26,000	0	0
<u>Unrepresented Compensation Changes:</u>				
Unrepresented Employees				
Wages	GWA and increments. GWA: 4.0% July 2007; 4.5% July 2008; 4.5% July 2009	8,861,060	19,307,120	29,753,190
Differentials	Pass-through costs of changes to differentials	20,200	30,800	30,990
Tuition Assistance	Increase \$100 each year	7,940	15,880	23,820
Police Management				
Wages	GWA and increments: GWA: 4.0% July 2007 and pass-through of salary schedule change; 4.0% July 2008; 4.25% July 2009	610,850	936,050	1,274,040
Total Unrepresented Compensation Changes		\$9,678,180	\$20,436,180	\$31,228,370

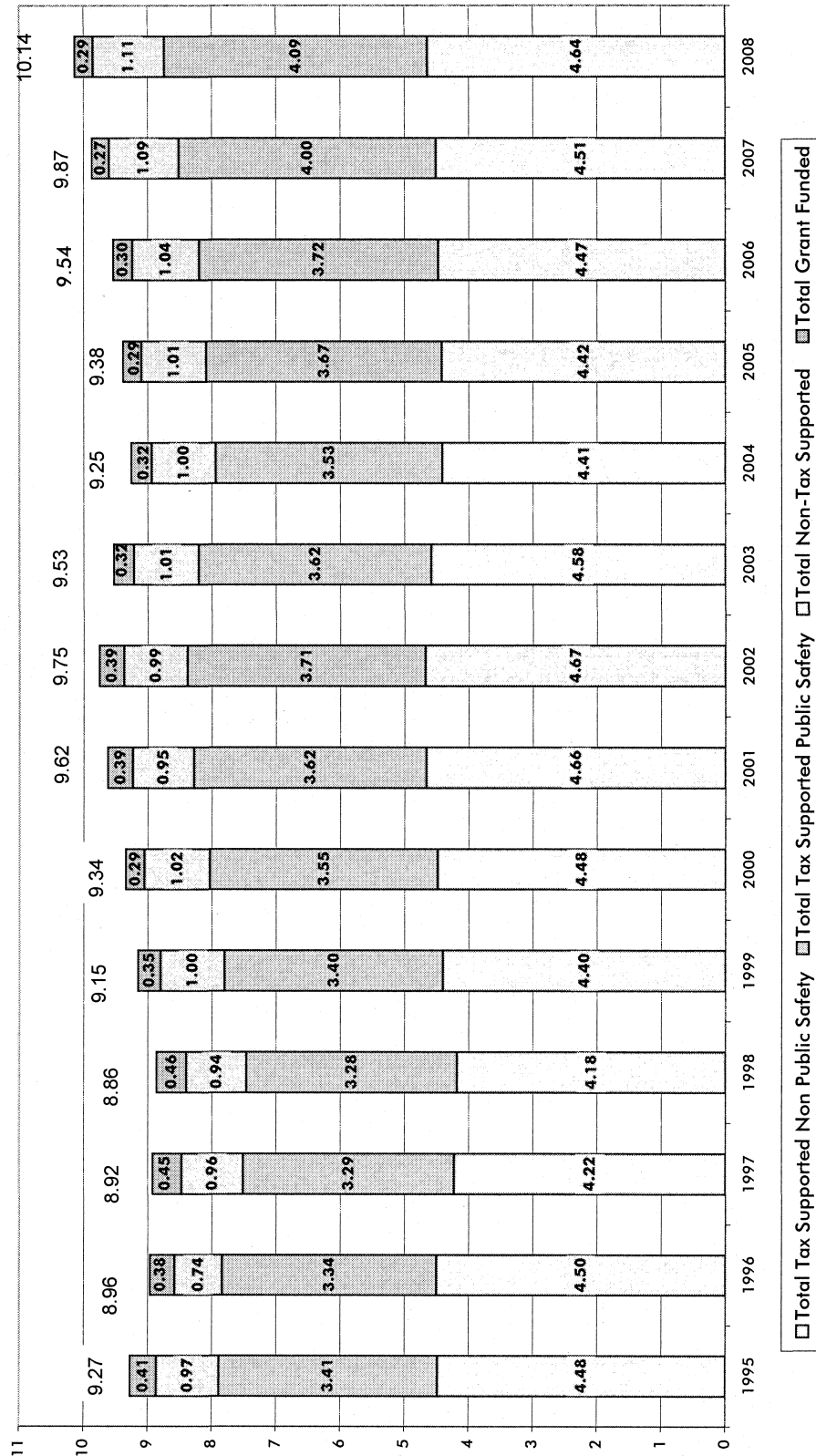
TOTAL COUNTY COST OF EMPLOYEE BENEFITS

DEPARTMENT	SOCIAL SECURITY	GROUP INSURANCE	RETIREMENT	TOTAL
General Fund Tax Supported				
Legislative				
Board of Appeals	30,850	26,870	48,330	106,050
County Council	426,660	641,660	754,870	1,823,190
Inspector General	33,290	49,810	30,110	113,210
Legislative Oversight	60,110	113,840	131,640	305,590
Merit System Protection Board	7,600	13,000	9,590	30,190
People's Counsel	11,490	1,460	32,080	45,030
Zoning & Administrative Hearings	23,550	15,960	21,860	61,370
Judicial				
Circuit Court	441,570	630,510	762,310	1,834,390
State's Attorney	624,010	877,740	952,240	2,453,990
General Government				
Board of Elections	134,350	167,820	150,020	452,190
Commission for Women	61,960	93,270	115,850	271,080
County Attorney	254,520	260,030	479,390	993,940
County Executive	238,550	340,710	427,640	1,006,900
Ethics Commission	12,050	19,650	36,460	68,160
Finance	494,860	941,630	963,250	2,399,740
Human Resources	325,600	429,040	531,280	1,285,920
Human Rights	124,270	149,710	299,440	573,420
Intergovernmental Relations	35,400	36,820	60,350	132,570
Management and Budget	209,910	238,110	335,710	783,730
Procurement	158,900	248,560	273,940	681,400
Public Information	56,130	95,270	161,540	312,940
Regional Services Centers	167,730	203,940	391,110	762,780
Technology Services	986,690	1,332,730	1,637,970	3,957,390
Public Safety				
Consumer Protection	133,850	220,650	414,720	769,220
Correction and Rehabilitation	2,948,590	5,289,790	9,355,130	17,593,510
Homeland Security	283,440	522,790	398,350	1,204,580
Police	9,530,950	16,714,270	35,568,780	61,814,000
Sheriff	890,050	1,530,220	2,652,420	5,072,690
Public Works and Transportation				
Public Works & Transportation	1,935,650	4,245,960	4,475,480	10,657,090
Health and Human Services				
Health and Human Services	7,061,180	12,107,000	11,048,030	30,216,210
Culture and Recreation				
Public Libraries	1,759,560	3,416,210	3,488,570	8,664,340
Community Development and Housing				
Economic Development	300,530	489,930	429,530	1,219,990
Housing and Community Affairs	272,140	460,570	630,180	1,362,890
Environment				
Environmental Protection	193,580	326,100	348,410	868,090
Other County Government Functions				
NDA - Compensation Adjustment	8,840	11,370	8,300	28,510
NDA - Conference Center	6,570	4,470	5,150	16,190
NDA - Judges Retirement Contribution	0	0	3,740	3,740
NDA - State Positions Supplement	6,730	7,460	16,320	30,510
Total General Fund Tax Supported	30,251,710	52,274,930	77,450,090	159,976,730

TOTAL COUNTY COST OF EMPLOYEE BENEFITS

FUND	SOCIAL SECURITY	GROUP INSURANCE	RETIREMENT	TOTAL
Special Funds Tax Supported				
Economic Development	6,570	12,330	5,160	24,060
Fire	7,578,180	12,004,050	36,736,510	56,318,740
Mass Transit	2,791,460	6,460,330	4,042,010	13,293,800
Recreation	1,215,890	1,294,610	1,579,100	4,089,600
Urban District - Bethesda	880	14,250	2,570	17,700
Urban District - Silver Spring	101,400	178,810	86,500	366,710
Urban District - Wheaton	65,110	101,690	55,600	222,400
Total Special Funds Tax Supported	11,759,490	20,066,070	42,507,450	74,333,010
Total Tax Supported	42,011,200	72,341,000	119,957,540	234,309,740
Special Funds Non-Tax Supported				
Grant Fund - MCG	1,402,730	2,637,440	2,354,450	6,394,620
Cable Television	92,600	155,270	123,070	370,940
Montgomery Housing Initiative	44,010	84,380	75,080	203,470
Water Quality Protection Fund	85,810	126,570	103,160	315,540
Total Special Funds Non-Tax Supported	1,625,150	3,003,660	2,655,760	7,284,570
Enterprise Fund Non-Tax Supported				
Community Use of Public Facilities	120,570	242,200	185,900	548,670
Liquor Control	1,298,260	2,400,560	2,245,750	5,944,570
Parking District - Bethesda	97,680	153,980	166,530	418,190
Parking District - Montgomery Hills	2,050	3,310	3,700	9,060
Parking District - Silver Spring	105,340	158,770	165,070	429,180
Parking District - Wheaton	14,360	25,290	25,960	65,610
Permitting Services	1,216,840	1,936,040	2,713,140	5,866,020
Solid Waste Collection	58,090	89,840	112,560	260,490
Solid Waste Disposal	465,730	834,360	752,830	2,052,920
Vacuum Leaf Collection	191,530	352,410	321,780	865,720
Total Enterprise Fund Non-Tax Supported	3,570,450	6,196,760	6,693,220	16,460,430
Total Non-Tax Supported	5,195,600	9,200,420	9,348,980	23,745,000
Internal Service Funds				
Employee Health Benefit Self Insurance Fund	65,580	107,570	76,620	249,770
Motor Pool	917,590	1,877,360	1,313,560	4,108,510
Printing & Mail	124,170	205,550	290,860	620,580
Self Insurance	176,280	256,100	284,350	716,730
Total Internal Service Funds	1,283,620	2,446,580	1,965,390	5,695,590

**HISTORY OF APPROVED COUNTY GOVERNMENT WORKYEARS PER 1,000 POPULATION
BY FUNDING CATEGORY: FY95-FY07 Approved, FY08 Recommended**



Source: D-3